

DELTA STATE UNIVERSITY - OFF CAMPUS CLEVELAND MS
AGENCY ADDRESS

DR JOHN HILPERT
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,112,504	845,519	855,519		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(10,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,112,504	845,519	845,519		
2. Travel					
a. Travel & Subsistence (In-State)	51,597	50,750	50,750		
b. Travel & Subsistence (Out-of-State)	49,444	36,002	36,002		
c. Travel & Subsistence (Out-of-Country)	36,938	15,000	15,000		
Total Travel	137,979	101,752	101,752		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,962				
b. Communications, Transportation & Utilities	16,065	22,488	22,488		
c. Public Information	5,747	9,000	9,000		
d. Rents	13,701	12,262	12,262		
e. Repairs & Service	20,732	5,900	5,900		
f. Fees, Professional & Other Services	15,640	18,311	18,311		
g. Other Contractual Services	17,393	10,750	10,750		
h. Data Processing	9,785	11,816	11,816		
i. Other					
Total Contractual Services	104,025	90,527	90,527		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	15				
b. Printing & Office Supplies & Materials	9,169	6,000	6,000		
c. Equipment, Repair Parts, Supplies & Accessories	10,467	7,916	7,916		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	10,981	5,000	5,000		
Total Commodities	30,632	18,916	18,916		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,000	1,000		
d. IS Equipment (Data Processing & Telecommunications)	2,160	2,000	2,000		
e. Equipment - Lease Purchase					
f. Other Equipment		2,000	2,000		
Total Equipment (Schedule D-2)	2,160	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,831	19,000	19,000		
TOTAL EXPENDITURES	1,393,131	1,080,714	1,080,714		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	1,284,871	1,009,314	1,009,314		
Other	108,260	71,400	71,400		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,393,131	1,080,714	1,080,714		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	33	31	31		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: _____ / _____

Phone Number: _____

Submitted by: _____
Name

Title: **PRESIDENT**

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.	1,026,051	92.22%		789,658	93.39%		789,658	93.39%	
12.	86,453	7.77%		55,861	6.60%		55,861	6.60%	
Total Salaries	1,112,504		79.85%	845,519		78.23%	845,519		78.23%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.	127,257	92.22%		95,029	93.39%		95,029	93.39%	
12.	10,722	7.77%		6,723	6.60%		6,723	6.60%	
Total Travel	137,979		9.90%	101,752		9.41%	101,752		9.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.	95,941	92.22%		84,546	93.39%		84,546	93.39%	
12.	8,084	7.77%		5,981	6.60%		5,981	6.60%	
Total Contractual	104,025		7.46%	90,527		8.37%	90,527		8.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.	28,252	92.23%		17,666	93.39%		17,666	93.39%	
12.	2,380	7.76%		1,250	6.60%		1,250	6.60%	
Total Commodities	30,632		2.19%	18,916		1.75%	18,916		1.75%

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.	1,992	92.22%		4,670	93.40%		4,670	93.40%	
12.	168	7.77%		330	6.60%		330	6.60%	
Total Equipment	2,160		0.15%	5,000		0.46%	5,000		0.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.	5,378	92.23%		17,745	93.39%		17,745	93.39%	
12.	453	7.76%		1,255	6.60%		1,255	6.60%	
Total Subsidies, Loans & Grants	5,831		0.41%	19,000		1.75%	19,000		1.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.	1,284,871	92.22%		1,009,314	93.39%		1,009,314	93.39%	
12.	108,260	7.77%		71,400	6.60%		71,400	6.60%	
TOTAL	1,393,131		100.00%	1,080,714		100.00%	1,080,714		100.00%

SPECIAL FUNDS DETAIL

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		108,260	71,400	71,400
Sales & Services				
Tuition		1,284,871	1,009,314	1,009,314
Section B TOTAL		1,393,131	1,080,714	1,080,714

Section S + A + B TOTAL		1,393,131	1,080,714	1,080,714
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

FEDERAL FUNDS

N/A

SPECIAL FUNDS

We anticipate an increase in the number of students enrolling in Off-Campus classes for FY 2010.

TREASURY FUND/BANK

See attached

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - OFF CAMPUS
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,112,504	1,112,504
Travel				137,979	137,979
Contractual Services				104,025	104,025
Commodities				30,632	30,632
Other Than Equipment					
Equipment				2,160	2,160
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,831	5,831
Total				1,393,131	1,393,131
No. of Positions (FTE)				33.00	33.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				845,519	845,519
Travel				101,752	101,752
Contractual Services				90,527	90,527
Commodities				18,916	18,916
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,000	19,000
Total				1,080,714	1,080,714
No. of Positions (FTE)				31.00	31.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - OFF CAMPUS
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				845,519	845,519
Travel				101,752	101,752
Contractual Services				90,527	90,527
Commodities				18,916	18,916
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,000	19,000
Total				1,080,714	1,080,714
No. of Positions (FTE)				31.00	31.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DELTA STATE UNIVERSITY - OFF CAMPUS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION				1,080,714	1,080,714
	SUMMARY OF ALL PROGRAMS				1,080,714	1,080,714

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - OFF CAMPUS
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,112,504	1,112,504
Travel				137,979	137,979
Contractual Services				104,025	104,025
Commodities				30,632	30,632
Other Than Equipment					
Equipment				2,160	2,160
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,831	5,831
Total				1,393,131	1,393,131
No. of Positions (FTE)				33.00	33.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				845,519	845,519
Travel				101,752	101,752
Contractual Services				90,527	90,527
Commodities				18,916	18,916
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,000	19,000
Total				1,080,714	1,080,714
No. of Positions (FTE)				31.00	31.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DELTA STATE UNIVERSITY - OFF CAMPUS
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			845,519	845,519
Travel			101,752	101,752
Contractual Services			90,527	90,527
Commodities			18,916	18,916
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			19,000	19,000
Total			1,080,714	1,080,714
No. of Positions (FTE)			31.00	31.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

DELTA STATE UNIVERSITY - OFF CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	845,519						845,519	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	845,519						845,519	
TRAVEL	101,752						101,752	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,752						101,752	
CONTRACTUAL	90,527						90,527	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,527						90,527	
COMMODITIES	18,916						18,916	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,916						18,916	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000						5,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000						5,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	19,000						19,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000						19,000	
TOTAL	1,080,714						1,080,714	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,080,714						1,080,714	
TOTAL	1,080,714						1,080,714	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	31.00						31.00	
TOTAL FTE	31.00						31.00	

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - OFF CAMPUS1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DELTA STATE UNIVERSITY - OFF CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FTE Enrollment (fall)	150.00	151.00	152.00
2 Headcount Enrollment (fall)	454.00	456.00	458.00
3 SCH Generated (fall)	1,673.00	1,680.00	1,686.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Expenditures per FTE	9,030.00	6,873.00	6,828.00
2 Expenditures per Headcount	2,983.00	2,276.00	2,266.00
3 Expenditures per SCH	810.00	618.00	616.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Headcount (fall)	454.00	456.00	458.00
2 Increase FTE (fall)	150.00	151.00	152.00
3 Increase SCH (Produced)	1,673.00	1,680.00	1,686.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DELTA STATE UNIVERSITY - OFF CAMPUS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,080,714		1,080,714	
TOTAL	1,080,714		1,080,714	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,080,714		1,080,714	
TOTAL	1,080,714		1,080,714	

Board of Trustees of Institutions of Higher Learning MEMBERS

DELTA STATE UNIVERSITY - OFF CAMPUS

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	4,812		
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	150		
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	4,962		
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	3,843	4,650	4,650
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	7,425	9,588	9,588
5320 Heat	2,497	5,285	5,285
5330 Water	330	315	315
5340 Sewage	1,378	2,000	2,000
5350 Garbage Disposal	592	650	650
TOTAL (B)	16,065	22,488	22,488
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	5,747	9,000	9,000
5420 Publicity and Public Information			
TOTAL (C)	5,747	9,000	9,000
D. RENTS (61400-61499)			
5510 Building & Floor Space	635	1,250	1,250
5520 Land			
5530 Office Equipment	4,124	2,012	2,012
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	8,942	9,000	9,000
5560 Boat Rental			
TOTAL (D)	13,701	12,262	12,262
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	18,813	3,900	3,900
5630 Repair and Service Farm Equipment			
5650 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	1,566		
5660 Maintenance Contracts	353	2,000	2,000
5695 Physical Plant Contractual Service			
TOTAL (E)	20,732	5,900	5,900

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	15,640	18,311	18,311
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	15,640	18,311	18,311
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	1,218	1,300	1,300
5820 Dues	1,053	1,650	1,650
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	78	100	100
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions	164	400	400
5880 Computer Software Maintenance			
5890 Other Contractual Services	14,880	7,300	7,300
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	17,393	10,750	10,750
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	8,420	9,356	9,356
5230 Telephone - Long Distance Service	1,240	2,150	2,150
5240 Telephone Installation and Maintenance	125	310	310

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (H)	9,785	11,816	11,816
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	104,025	90,527	90,527
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	104,025	90,527	90,527
TOTAL FUNDS	104,025	90,527	90,527

**SCHEDULE C
COMMODITIES**

DELTA STATE UNIVERSITY - OFF CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials	15		
Total (A)	15		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	2,532	1,500	1,500
6120 Duplication and Reproduction	1		
6130 Office Supplies and Materials	6,391	4,500	4,500
6140 Purchased Instructional Materials	245		
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	9,169	6,000	6,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline			
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts	10,467	7,916	7,916
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)	10,467	7,916	7,916
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	300		
6440 Food for Persons	3,692	2,000	2,000
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	6,989	3,000	3,000
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	10,981	5,000	5,000

**SCHEDULE C
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	30,632	18,916	18,916
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	30,632	18,916	18,916
TOTAL FUNDS	30,632	18,916	18,916

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DELTA STATE UNIVERSITY - OFF CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.			1	1,000	1	1,000	1,000
TOTAL (C)				1,000			1,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	2	2,160	2	2,000	2	1,000	2,000
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)		2,160		2,000			2,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment			2	2,000	2	1,000	2,000
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)				2,000			2,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,160		5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,160		5,000			5,000
TOTAL FUNDS		2,160		5,000			5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers	5,831	19,000	19,000
TOTAL (E)	5,831	19,000	19,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,831	19,000	19,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,831	19,000	19,000
TOTAL FUNDS	5,831	19,000	19,000

NARRATIVE
2011 BUDGET REQUEST

DELTA STATE UNIVERSITY - OFF CAMPUS
Name of Agency

Delta State University requests no change in funding for Off-Campus budgets.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - OFF CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alexandra Libby	Kellogg, ID	Idaho Ski Trip	534	Other
Angela Libby	Kellogg, ID	Idaho Ski Trip	534	Other
Blake Whatley	Kellogg, ID	Idaho Ski Trip	534	Other
Brad Whatley	Kellogg, ID	Idaho Ski Trip	534	Other
Britnee Smith	Kellogg, ID	Idaho Ski Trip	534	Other
Chasity Boling	Pine Bluff, AR	Career Fair at The University of Arkansas @ P	189	Other
Chasity Boling	Conway, AR	Career Fair at The University of Arkansas	139	Other
Colleen Christie	Kellogg, ID	Idaho Ski Trip	534	Other
Dr. Leslie Griffin	Kellogg, ID	Idaho Ski Trip	587	Other
Elizabeth Read	Kellogg, ID	Idaho Ski Trip	534	Other
James R. Burr	Kellogg, ID	Idaho Ski Trip	360	Other
James R. Burr	Kellogg, ID	Idaho Ski Trip	534	Other
Jason Cooper	Kellogg, ID	Idaho Ski Trip	587	Other
Jessica Cain	Conway, AR	Career Fair at The University of Arkansas	136	Other
John Read	Kellogg, ID	Idaho Ski Trip	534	Other
John Read	Kellogg, ID	Idaho Ski Trip	630	Other
Jonathan Street	Kellogg, ID	Idaho Ski Trip	534	Other
Katrina Sanders	Pine Bluff, AR	Career Fair at Arkansas Pine Bluff	170	Other
Katrina Sanders	Conway, AR	Career Fair University of Central Arkansas	200	Other
Keith Griffin	Kellogg, ID	Idaho Ski Trip	587	Other
Kelly Vinson	Kellogg, ID	Idaho Ski Trip	534	Other
Kyle Nichols	Arkadelphia, AR	Career fair at Henderson State University	128	Other
Louis Santucci	Hot Springs, AR	Scuba Diving Student Check-Off Trip	609	Other
Louis Santucci	Hot Springs, AR	Scuba Diving Student Check-Off Trip	602	Other
Louis Santucci	Hot Springs, AR	Scuba Diving Student Check-Off Trip	807	Other
Louis Santucci	Hot Springs, AR	Scuba Diving Student Check-Off Trip	603	Other
Marilyn Reed	Clayton, GA	Student Lodging for students & instructors fo	616	Other
Marilyn Reed	Clayton, GA	White Water Supervisor - Student Raft Trip	2,171	Other
Marilyn Reed	Nashville, TN	2008 National ACHE Conference	1,990	Other
Marilyn Read	Kellogg, ID	Ski Trip	1,875	Other
Marilyn Read	Kellogg, ID	Idaho Ski Trip (Rental / Lodging Silver Mt)	9,375	Other
Marilyn Read	Clayton, GA	Lodging for White Water Rafting Course	664	Other
Marilyn Read	Shiloh, TN	White Water Supervisor - Student Raft Trip	2,248	Other
Marilyn Read	Baton Rouge, LA	ACHE Regional Meeting - Planning Committee Me	1,694	Other
Marilyn Read	Clayton, GA	Lodging for White Water Rafting Course	605	Other
Marilyn Read	Clayton, GA	White Water Course Supervisor	1,917	Other
Marilyn Read	Cocoa Beach, FL	ACHE Regional Meeting - Planning Committee Me	309	Other
Marion Whatley	Kellogg, ID	Idaho Ski Trip	534	Other
Melissa Stewart	Nashville, TN	2008 National ACHE Conference	1,315	Other
Melissa Stewart	Shiloh, TN	Shiloh Revisited Student Trip for HIS,MGT, an	865	Other
Melissa Stewart	Baton Rouge, LA	ACHE Region 7 Conference Registration	723	Other
Philip K. Nichols	Memphis, TN	Career Fair at Rhodes College	170	Other
Richard Woods	Kellogg, ID	Idaho Ski Trip	534	Other
Salmeilia Stewart	Pine Bluff, AR	Career Fair at Arkansas Pine Bluff	285	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DELTA STATE UNIVERSITY - OFF CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Salmelia Stewart	Conway, AR	Career Fair at Central Arkansas	307	Other
Shamayel Patton	Pine Bluff, AR	Career Fair at The University of Arkansas @ Pi	28	Other
Shamayel Patton	Conway, AR	Career Fair at The University of Arkansas	36	Other
Todd Davis	Beersheba Springs, TN	White Water Supervisor - Student Raft Trip	790	Other
Todd Davis	Kellogg, ID	Ski Trip	1,459	Other
Todd Davis	Moab, UT	Student Mountain Bike Trip / History & Apprec	4,159	Other
Travis Chamblee	Kellogg, ID	Idaho Ski Trip	587	Other
Tyrone Jackson	Pine Bluff, AR	Career Fair at Arkansas Pine Bluff	150	Other
Tyrone Jackson	Conway, AR	Career Fair University of Central Arkansas	150	Other
Karen Fosheim	Memphis, TN	Student Music Trip	1,680	Other
Total Out of State Travel Cost			\$49,444	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testiing Fees					
TOTAL 5770 Laboratory and Testiing Fees					
5780 Consultant Expense Reimbursements					
TOTAL 5780 Consultant Expense Reimbursements					
5790 Other Professional Fees and Services					
Burchfield Dean / Honorarium		2,250	3,000	3,000	General
<i>Comp. Rate: 3 @ \$750</i>					
Camara, Amara / Dance Instructor Fees		2,000	2,000	2,000	General
<i>Comp. Rate:</i>					
Cartwright, Thomas Y.. / Honorarium		500	750	750	General
<i>Comp. Rate:</i>					
Demetrakopoulos, Melissa Jane. / Summer Kid's Program Consult Fees		270	300	300	General
<i>Comp. Rate: 30 Hrs @ \$9</i>					
Hervey, Eurmon / Dissertation Committee		300	300	300	General
<i>Comp. Rate:</i>					
Kaase, Kristopher J. / Dissertation Committee		300	300	300	General
<i>Comp. Rate:</i>					
Laver, Harry Savale. / Honorarium		2,250	3,000	3,000	General
<i>Comp. Rate: 3 @ \$750</i>					
Mississippi Public Broadcasting / Video Conferences Connection Fees		3,315	3,434	3,434	General
<i>Comp. Rate: 51 Hrs @ \$65</i>					
Security Services, Incorporated / Monitoring for Alarm System		119	239	239	General
<i>Comp. Rate: 6 Mnths @ \$19.84</i>					
Sir Master Pro / Cleaning Fees		3,586	4,238	4,238	General
<i>Comp. Rate: 11 Mnths @ \$326</i>					
Williams, Tom / Dissertation Committee		300	300	300	General
<i>Comp. Rate:</i>					
Wingard, Clifton / Honorarium		450	450	450	General
<i>Comp. Rate:</i>					
TOTAL 5790 Other Professional Fees and Services		15,640	18,311	18,311	

FEES, PROFESSIONAL AND OTHER SERVICES

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		15,640	18,311	18,311	

VEHICLE PURCHASE DETAILS

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

DELTA STATE UNIVERSITY - OFF CAMPUS _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

DELTA STATE UNIVERSITY - OFF CAMPUS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Implementation		
		Total	_____
Program # 1 : INSTRUCTION	Shift in Funding Source		
		Total	_____

CAPITAL LEASES

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

DELTA STATE UNIVERSITY - OFF CAMPUS _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					